

DEPARTMENTAL BUDGET INFORMATION

FIRE (24)

MISSION

The mission of the Fire Department is to protect life and property through the efficient use of emergency, fire, and rescue response resources. The Fire Department will also enforce all laws, ordinances, and regulations relating to fire prevention and suppression – and maintain the highest level of emergency management preparedness as part of homeland security for the City of Detroit.

DESCRIPTION

The Fire Department is headed by the Fire Commissioner and has a budgeted strength of some 1,900 employees assigned to 11 divisions: Firefighting Battalions, Research & Development, Administrative, Apparatus, Community Relations, Fire Marshall, Training, Emergency Medical, Medical, Communications, and Emergency Management. The Department operates and maintains 50 facilities throughout the City of Detroit.

MAJOR INITIATIVES

The Fire Department is moving aggressively with innovative improvements and partnerships that are saving lives. The activation of four rapid response (ECHO) units and the hiring of 78 emergency medical technicians have helped reduce EMS response time to 6.3 minutes per run. In the year ahead, the implementation of Field Training Officers and Instructors will further improve and standardize emergency medical care through the City of Detroit.

A combination of increased safety education programs and the unmatched skill and commitment of our firefighters is also showing dramatic results. Last year, as the Department provided fire safety information

to thousands of citizens and installed hundreds of smoke detectors for low-income residents, the number of fatal fires dropped by 30%. In 2004-2005 the Department is committed to broadening its education programs, hiring additional EMTs and firefighters, and enhancing training with a special focus on building collapse, confined space rescue, trench rescue, and command studies.

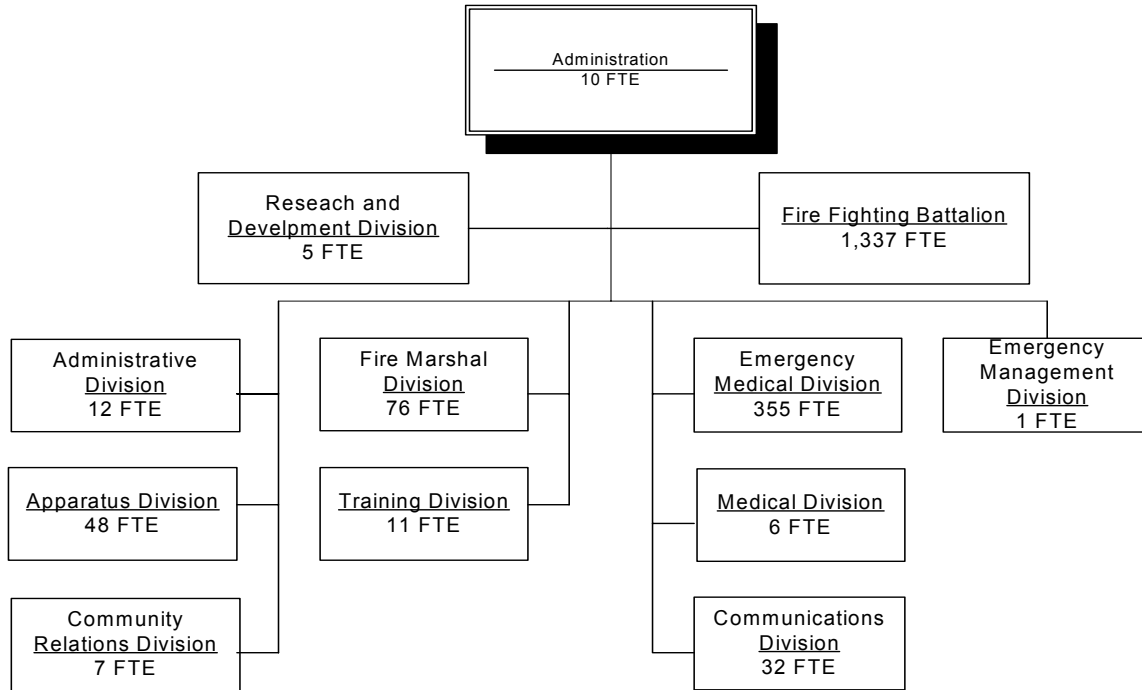
While the Department has reached out to citizens it has also given personnel the tools they need to save lives. In 2003 17 new major firefighting trucks were put into service, a trench rescue truck was activated, and construction was started on two fire stations. The Department is unwavering in its commitment to always provide personnel with the latest technology and equipment, and to modernize fire stations.

As a leading agency in Detroit's homeland security preparedness, disaster training is always a priority. Last year, 288 members were trained in Hazmat/ICS, 157 in Incident Command, and 50 in Radiological Response. The training will continue this year as additional emphasis is placed on fire inspection and code enforcement surveillance of all public assembly facilities, hazardous sites, and high-rise buildings.

PLANNING FOR THE FUTURE

The Department will continue to develop its training capabilities, collaborate with other agencies, continue equipment acquisition, enforcement of fire codes, and enhance coordination with City and regional emergency response organizations.

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PERFORMANCE GOALS, MEASURES AND TARGETS

Goals: Measures	2002-03 Actual	2003-04 Projection	2004-05 Target
Increase customer services by continuously reviewing and assessing customer needs and providing a consistent high quality of service:			
Block clubs/parent-teacher safety presentations	74	92	104
Number of medical responses	128,500	128,000	125,000
Hospital Transportation	75,000	75,000	75,000
Increase revenue by identifying and implementing new and appropriate sources of Fire Department income:			
Percent of billing collections	80% increase	10% increase	5% increase
Enhance employee development by upgrading training and educational opportunities:			
Number of specialized training sessions held	500	750	1,000
Number of basic skills training sessions held	2	2	2

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EXPENDITURES

	2002-03 Actual Expense	2003-04 Redbook	2004-05 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 98,120,529	\$ 99,350,839	\$ 104,715,928	\$ 5,365,089	5%
Employee Benefits	49,124,433	67,102,197	85,590,422	18,488,225	28%
Prof/Contractual	2,566,882	3,468,113	3,414,501	(53,612)	-2%
Operating Supplies	5,722,536	5,326,201	5,567,563	241,362	5%
Operating Services	4,227,848	4,240,994	3,578,076	(662,918)	-16%
Capital Equipment	961,722	1,203,927	1,737,831	533,904	44%
Capital Outlays	3,037,635	-	-	-	0%
Fixed Charges	521,144	509,500	497,670	(11,830)	-2%
Other Expenses	431,922	1,477,011	1,832,206	355,195	24%
TOTAL	\$ 164,714,651	\$ 182,678,782	\$ 206,934,197	\$ 24,255,415	13%
POSITIONS	1,798	1,916	1,900	(16)	-1%

REVENUES

	2002-03 Actual Revenue	2003-04 Redbook	2004-05 Mayor's Budget Rec	Variance	Variance Percent
Licenses/Permits	\$ 955,081	\$ 1,224,000	\$ 1,225,000	\$ 1,000	0%
Grants/Shared Taxes	751,103	-	-	-	0%
Sales & Charges	12,683,100	8,538,223	9,938,459	1,400,236	16%
Sales of Assets	98,689	8,000	23,000	15,000	188%
Miscellaneous	1,693,685	88,000	1,585,261	1,497,261	1701%
TOTAL	\$ 16,181,658	\$ 9,858,223	\$ 12,771,720	\$ 2,913,497	30%